

Recommended 2016 BCWMC Education and Outreach Budget and Work Plan

**Item 5C.
BCWMC 4-21-16**

	Activity	Amount Already Budgeted	Recommended by Ed. Cmte	Notes
1	Publications/Annual Report	\$2,500	\$2,500	To develop and distribute the Commission's Annual Report, as required by State Rule .
2	Website Hosting/Maintenance	\$3,500	\$3,500	For website hosting and maintenance by HDR. 2016 contract with HDR estimates \$4,420. (\$360 for hosting + 3 hrs/month for labor, as needed)
	Subtotal	\$6,000	\$6,000	
3	<u>Watershed Education Partnerships</u>			
	a. Citizen Assisted Monitoring Program	\$5,000	\$4,600	This program through the Met Council sponsors volunteer monitors on several of BCWMC lakes. The BCWMC has spent an average of \$3,440. Spending could get up to \$4,600 if volunteers collect all samples.
	b. River Watch Program	\$2,000	\$2,000	BCWMC has sponsored this program for many years. The 2015 Annual Report was Item 7G in the February Commission packet.
	c. MetroWaterShed Partners	\$3,500	\$3,500	BCWMC provides funding to support the Clean Water MN Media Campaign. Watershed organizations our size (including our CIP budget) are asked to contribute between \$3,000 and \$5,000.
	d. FreshWater Society	\$2,000	\$0	Last year the BCWMC provided \$2,000 to the FreshWater Society to help develop its online Master Water Stewards Training materials. It's my understanding these materials are developed and the training program is continuing with watershed organizations sponsors students through the program.
	e. Metro Blooms Workshops	\$3,000	\$3,000	Provides workshops (arranged through WMWA) for residents on water friendly yard practices.
	Subtotal Water Ed Partnerships	\$15,500	\$13,100	
4	<u>Education and Public Outreach</u>			
	a. West Metro Water Alliance	\$9,750	\$9,750	Contract approved by BCWMC 2/19/15. Administrator attends monthly WMWA meetings and is involved with this organization and its activities.
	b. Prairie Moon Native Seeds	\$0	\$105	Already purchased for 2016 events.
	c. Plymouth Home Expo Booth	\$0	\$60	Booth fee for April 8-9th Expo. Exhibit was manned by Commissioners or volunteers only.
	d. West Metro Non-point Education for Municipal Officials (NEMO)	\$0	\$0	The BCWMC provided support (both cash and in-kind assistance) to this program in 2014 and 2015. This program is not slated to continue this year.
	e. Children's Clean Water Festival Dona	\$0	\$350	For the last two years, BCWMC has donated \$350 to this event that targets 4th graders throughout the Metro. Same amount is recommended again this year.
	f. Training for Commissioners (registrations, fees)	\$0	\$1,000	Last year was the first year Education funds were used to pay registration fees for Commissioners, Alt. Commissioners, or Committee members to attend workshops, trainings, and other events. Pre-approval from the Commission is required for each expenditure and funds are to be used to reimburse individuals with proper receipts and documentation. No meals, travel expenses or other expenses are allowed for reimbursement. Funds are distributed on a first come, first serve basis until depleted. A total of \$575 was used in 2015.
	g. Metro Blooms Harrison Neighborhood Project Support	\$0	\$4,000	At the December 2015 Commission meeting, Metro Blooms requested support for a large project to engage youth and install small BMPs in alleyways in the Harrison Neighborhood. It's not yet known what grants will become available to Metro Blooms for this project. However, in December, Commissioners expressed great support for the project. Education Committee recommends \$4,000 in cash support to help match grants.
	h. Purchase of 150 dog waste bag dispensers	\$0	\$300	This was a very popular item last year and we ran out in the fall. 150 more dispensers were purchased for use this year.
	i. Purchase of miscellaneous display materials		\$158	"Rake stickers" and laminating for the display board.
	j. Watershed Tour	\$0	\$2,000	The last watershed tour was held May 29, 2014 for approximately \$670 plus staff time. Another tour is recommended this year with budgeting for bus rental, refreshments, printing, and some Barr staff time (to help develop tour map and to attend the tour).
	Subtotal Education & Public Outreach	\$22,500	\$17,723	
5	<u>Public Communications</u>	\$2,500	\$2,500	This budgeted amount is for required announcements and public notices.
	TOTAL ASSIGNED	\$46,500	\$39,323	
6	Unassigned Education Funds	\$0	\$7,177	This is the total difference between the "already budgeted" and "recommended" items above. It may be used for additional projects the Education Committee is considering further including educational signage, trainings, presentation development, display upgrades, etc.